

Date: June 24, 2010

To: Maury Plambeck, Director of DMD

From: Rob Emond and Manny Mendez, Office of Audit and Performance

Re: IndyStat –Department of Metropolitan Development meeting Friday 6/25/10

CC: Mayor Greg Ballard
Chris Cotterill, Chief of Staff
Kristen Tusing, Director of Enterprise Development
David Reynolds, Controller
Sam Karn, Corporation Counsel
Sarah Taylor, Constituent Services
Glen Baker, Chief Information Officer

The following follow-up actions were discussed in the 02/26/10 meeting and were contained in the subsequent follow-up memo:

Follow-up Action. Please note that future turnover calculations should include only the 102 employees.

Follow-up Action. Please present an update of continued planning efforts for the prioritization of reasoned mass distressed-property demolition efforts in furtherance of economic development.

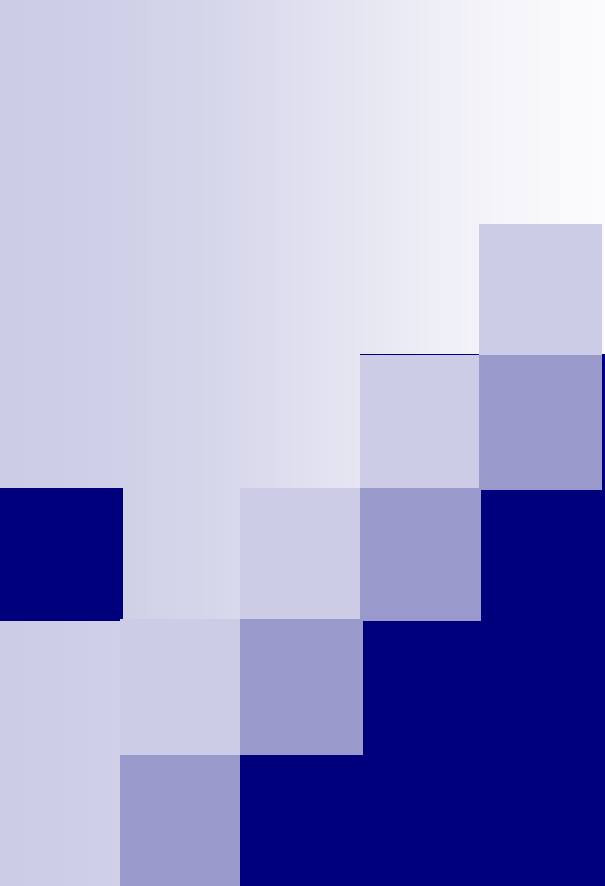
Planning

Follow-up Action. Please meet with the Director of Enterprise Development and the Director of Policy to review the infrastructure needs highlighted in neighborhood plans and the process by which these needs roll-up into larger transportation plans, pedestrian plans, etc.

Follow-up Action. Please prepare a presentation (to serve as the focus of the next IndyStat) that highlights two or more completed neighborhood plans, current implementation status, and achieved outcomes. Additionally please present pictures, descriptions, and status of all current neighborhood planning efforts underway along with which neighborhoods will be next.

Community and Economic Development

Follow-up Action. Please provide a brief analysis of the challenges that community development block grant funds (CDBG \$) and HOME grant funds are meant to address and provide indications of the current scale of unmet community need. Additionally, please indicate how the broader community can help meet this need via philanthropy and volunteerism.



DMD IndyStat

June 25, 2010

June 25, 2010

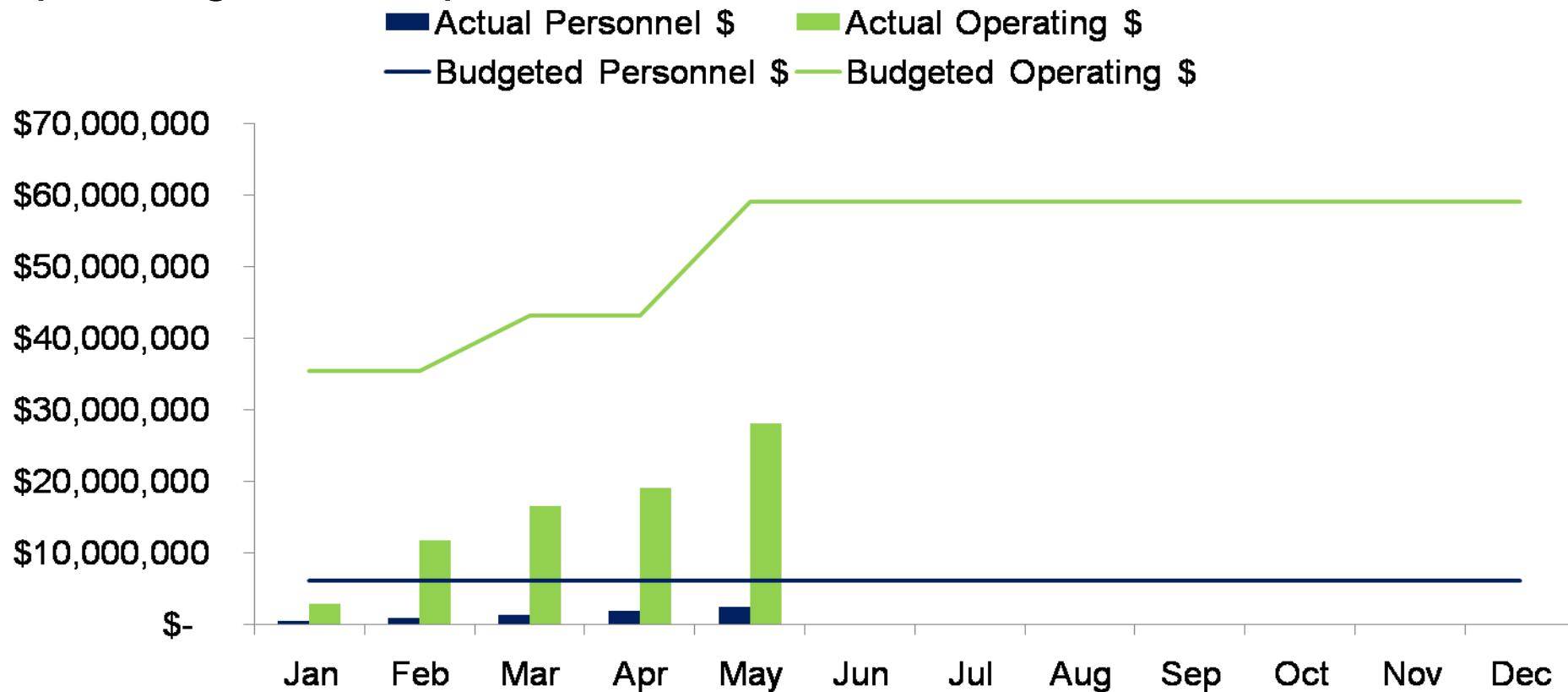
DMD



Budgeted to Actual YTD (Cumulative) Expenses + Encumbrances

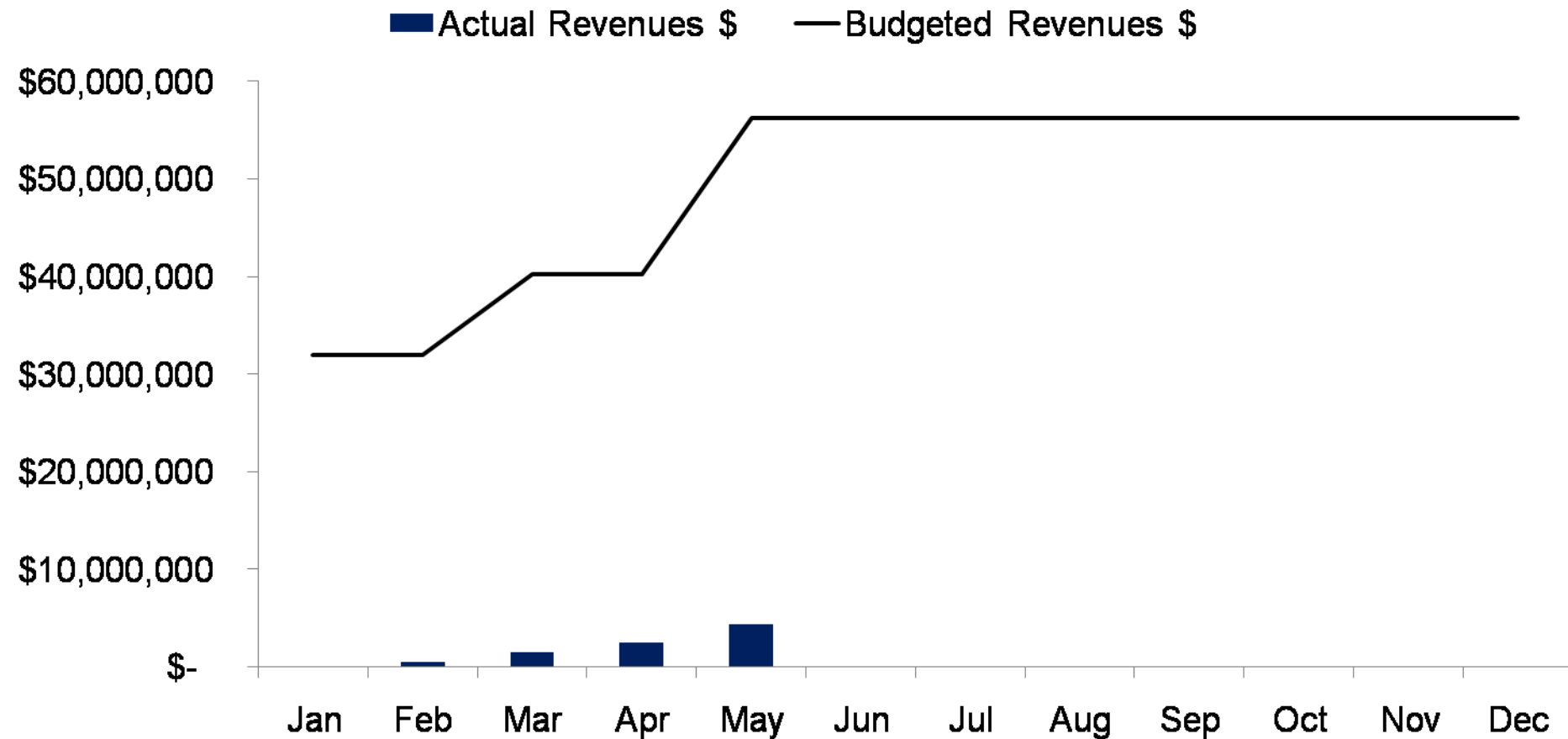
Personnel = 39% spent

Operating = 48% spent



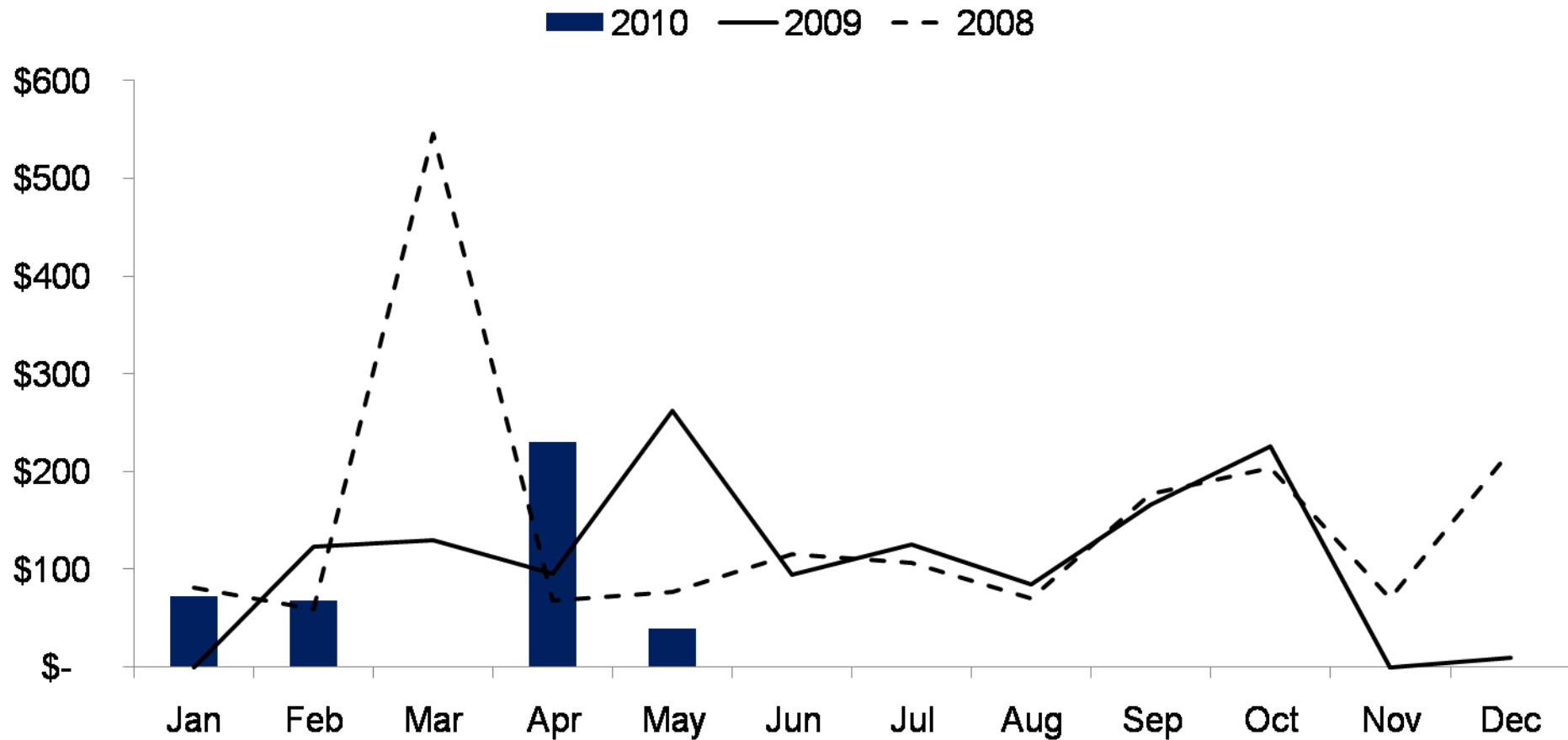
Budgeted to Actual YTD (Cumulative) Revenues

7.7% collected



Overtime

2010 average = \$82 per month



Turnover

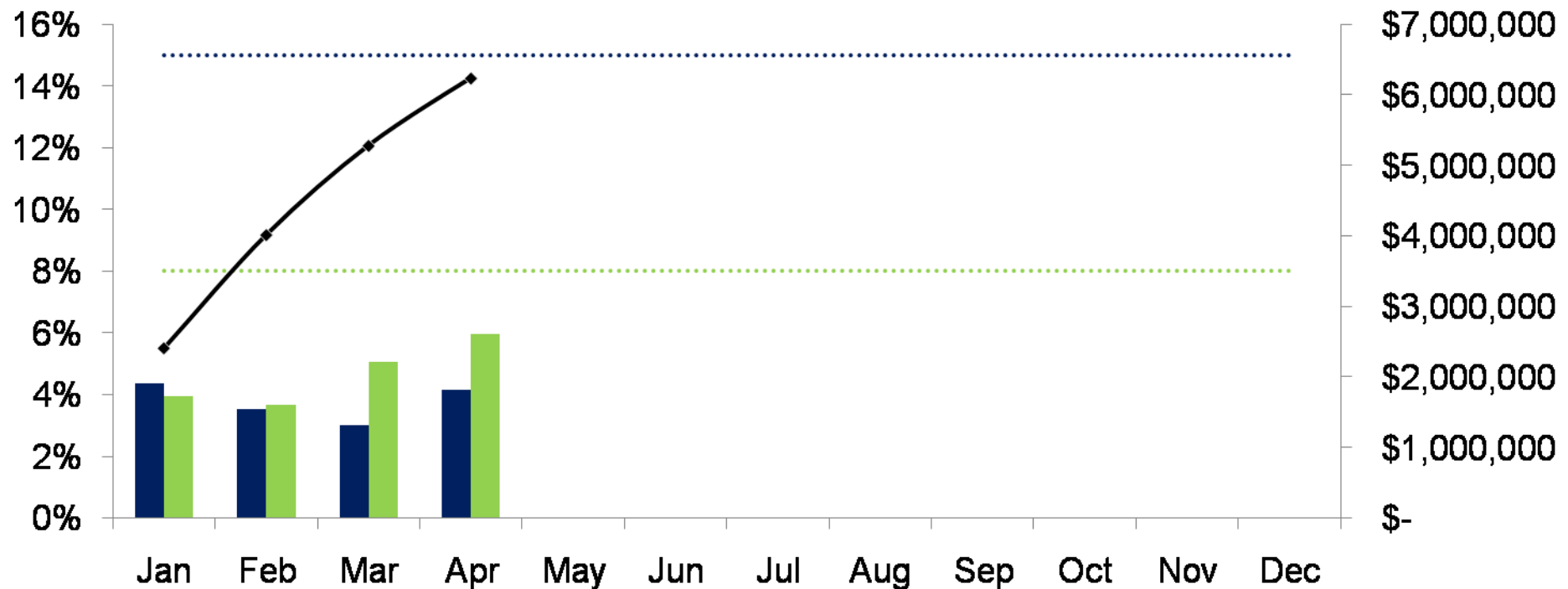
[# of separations / # of average employees]

- YTD = $[3 / 102] = 2.9\%$
- Annualized turnover forecast = 7.1%
 - based on YTD separations
 - 2009 City average was 9.4%
 - 2009 DMD turnover was 11.6%

Percentage of Cumulative MWBE Competitive Dollars

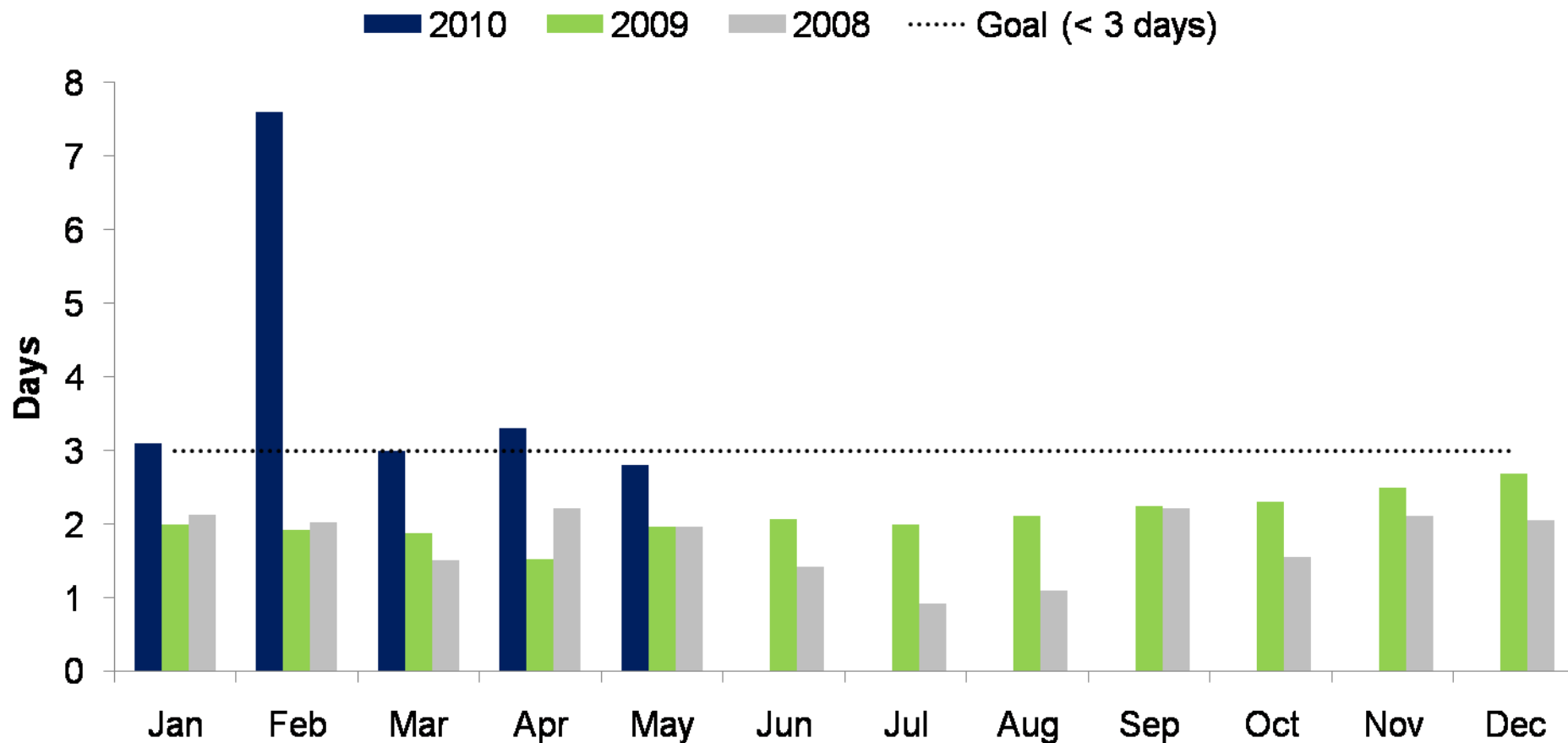
[2009 Year-end: 15.9% MBE & 3.9% WBE]

■ 2010 - YTD MBE % ■ 2010 - YTD WBE %
 2010 - MBE Goal 2010 - WBE Goal
 —◆— 2010 - Sum of YTD competitive \$



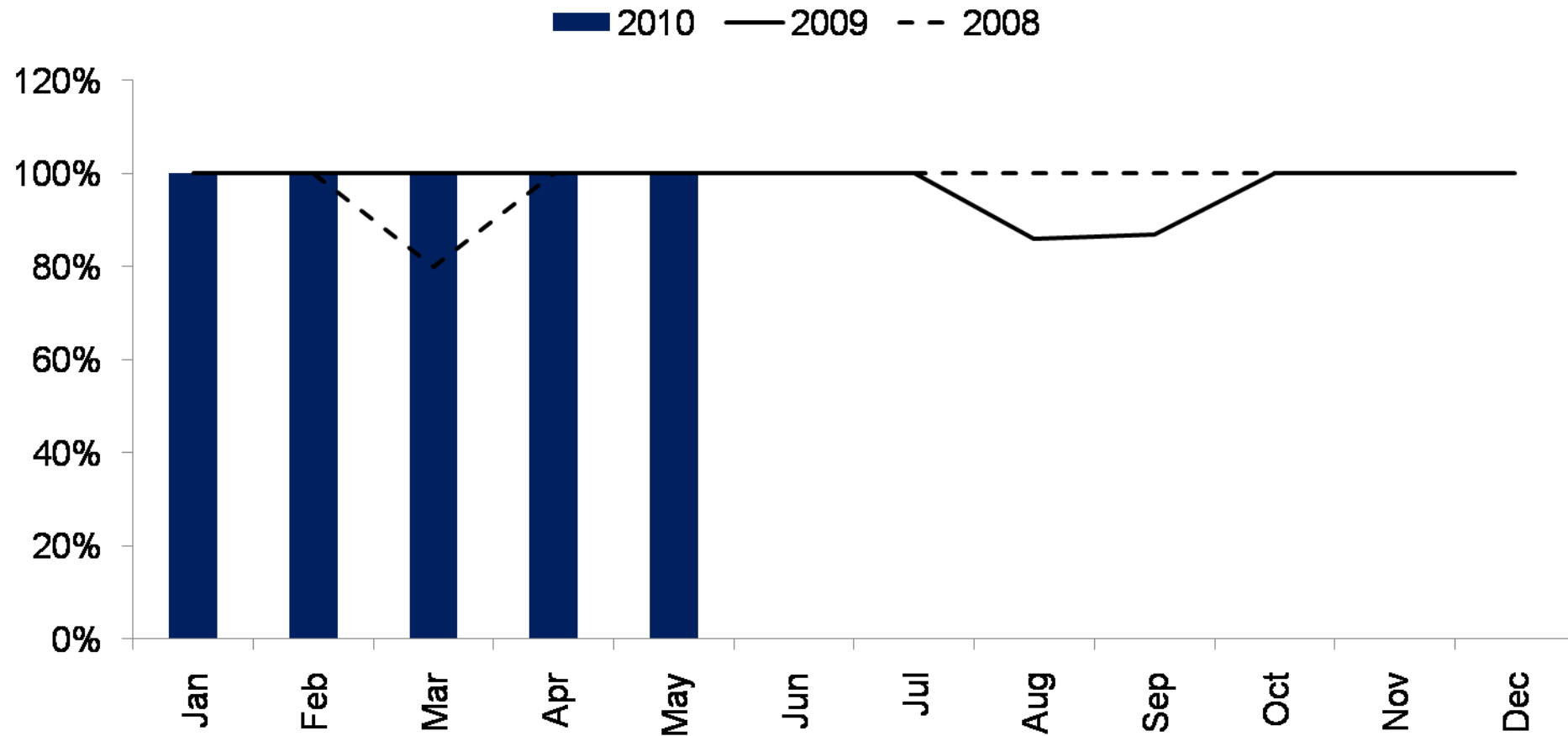
Division of Planning

Average days to docket a petition



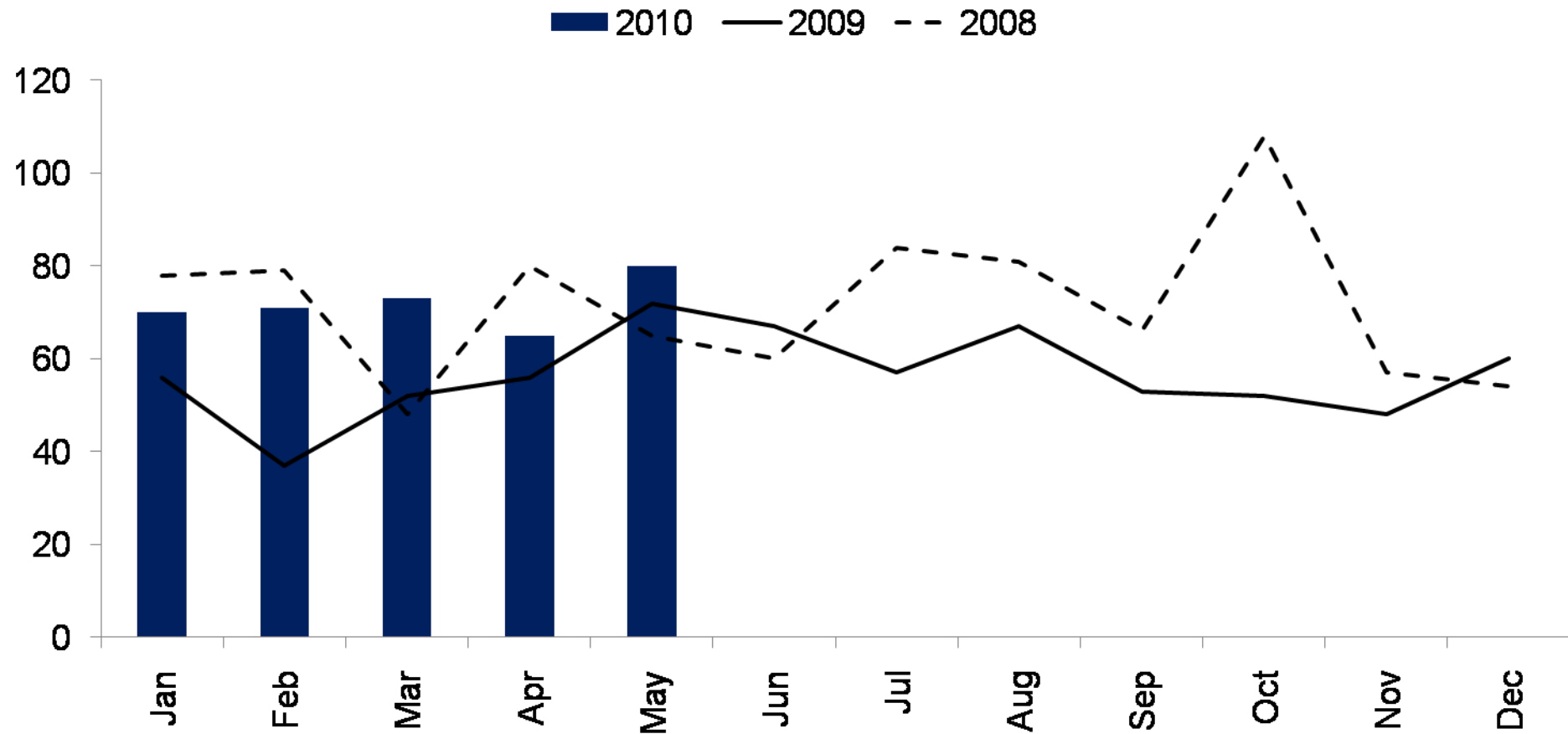
Division of Planning

% of staff reports issued 7 days prior to hearing



Division of Planning

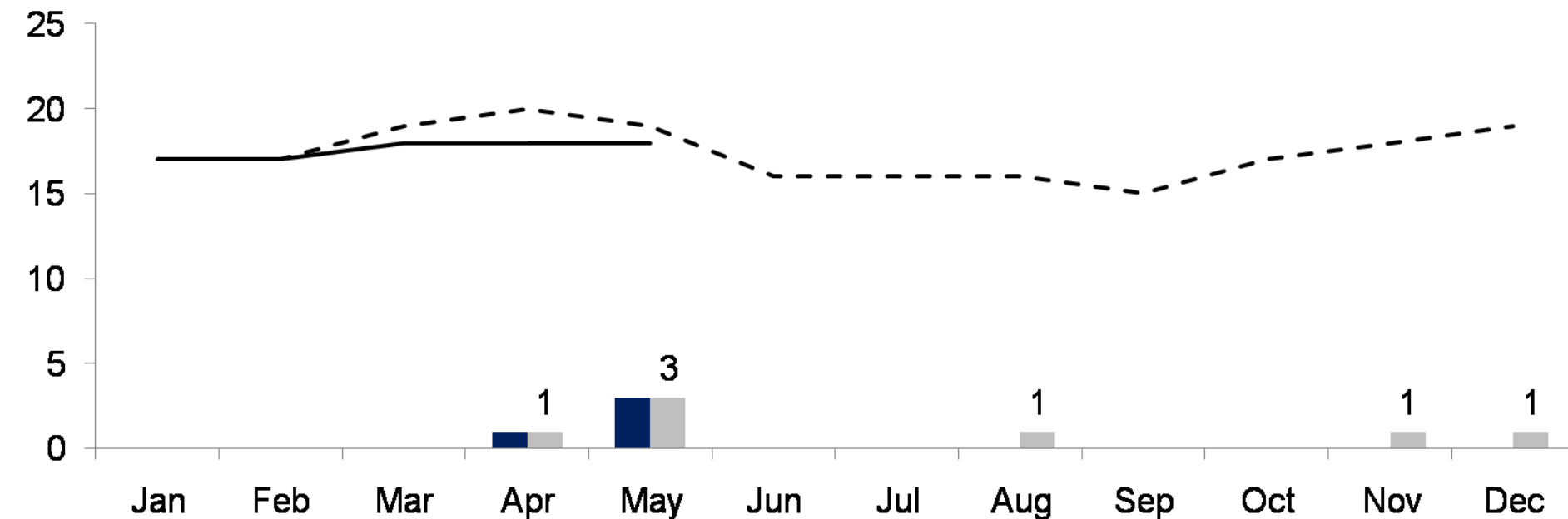
Total number of staff reports issued



Division of Planning

Ordinance revisions

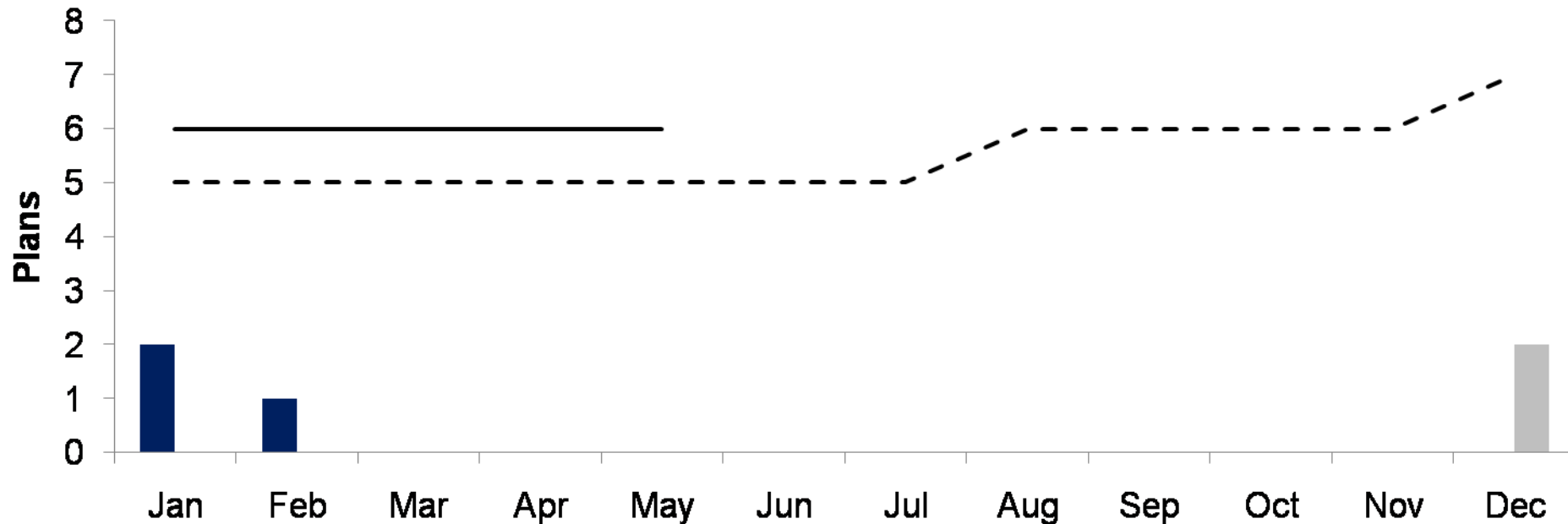
- 2010 - Zoning Ordinance revisions adopted (#)
- 2009 - Zoning Ordinance revisions adopted (#)
- 2010 - Zoning Ordinance revisions in-process (#)
- 2009 - Zoning Ordinance revisions in-process (#)



Division of Planning

Plans underway v. complete

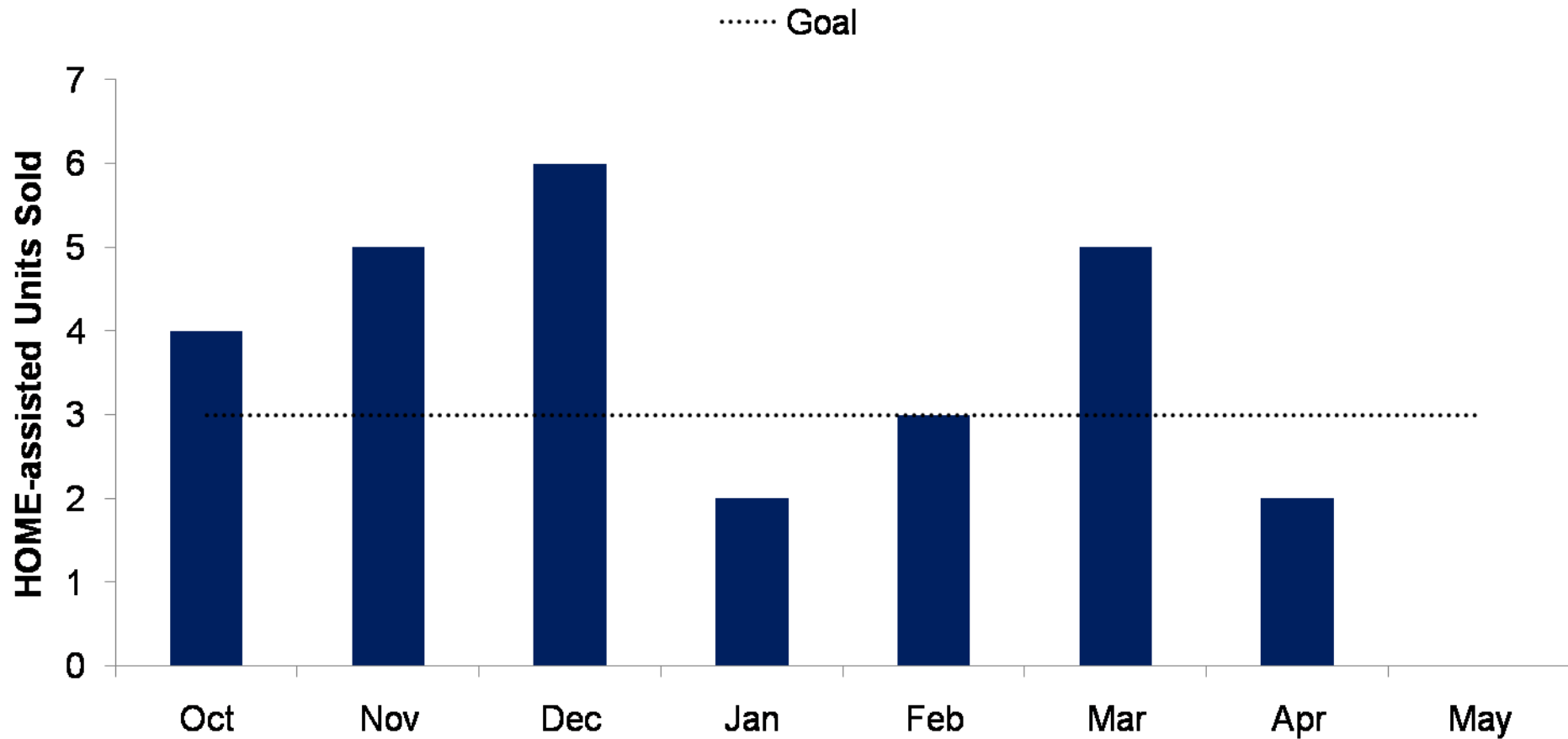
- 2010 - Plans Complete (#) (area, neighborhood, corridor)
- 2009 - Plans Complete (#) (area, neighborhood, corridor)
- 2010 - Plans Underway (#) (area, neighborhood, corridor)
- - 2009 - Plans Underway (#) (area, neighborhood, corridor)



Community Economic Development

HOME-assisted units sold

[Oct '09 – May '10]



Community Economic Development

CDBG Homeowner Repair program

- Primarily carried out by community development corporations (CDC) to help keep low and moderate-income persons in their homes
- Those who have owned their homes for years often find that as their financial condition declines, they can no longer afford to make necessary repairs and replacements such as a new roof, stabilized foundation, HVAC unit, etc.
- Any one of these repairs left undone can make a house unlivable and quickly turn it into an abandoned property, rendering the owner homeless

CDBG \$

- Over the past three years, an average of 300 homeowners received home repair assistance through the CDBG program
- The average home repair costs \$14,000 per unit
- The unmet need identified by homeowner repair providers is estimated to be 1,070 units annually
- In the past, the City has leveraged CDBG with efforts by two volunteer organizations to assist in meeting homeowner repair needs

Community Economic Development

Volunteer organizations

■ World Changers:

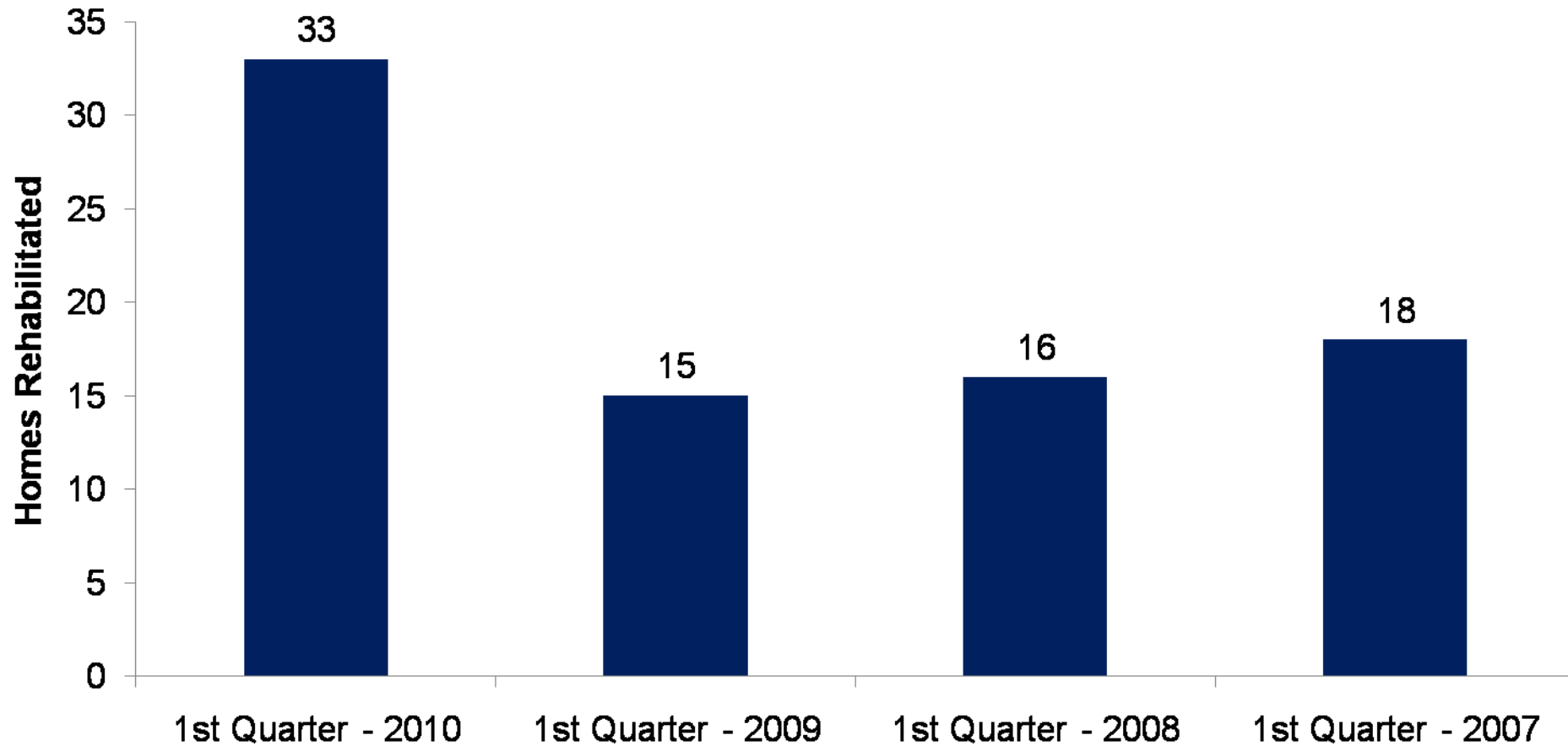
- ☐ One 5-day event annually
- ☐ An average of 225 volunteers per event
- ☐ Working approximately 8,100 hours
- ☐ With a sweat equity value of \$81,000

■ Rebuilding Together:

- ☐ One 1-day event annually
- ☐ An average of 720 unskilled; 200 skilled volunteers
- ☐ Working approximately 7,560 hours
- ☐ With a sweat equity value of \$152,280

Community Economic Development

Community Development Block Grant (CDBG)



Abandoned Housing Case Load

- Abandoned Housing Case Load is a combination of:
 - Current Top 25 properties
 - Current number of properties affirmed for demolition
 - Current number of properties on My Neighborhood Initiative list
 - Case load will increase as enforcement of unsafe building law accelerates
 - Number will increase as more neighborhood groups are added to My Neighborhood Initiative

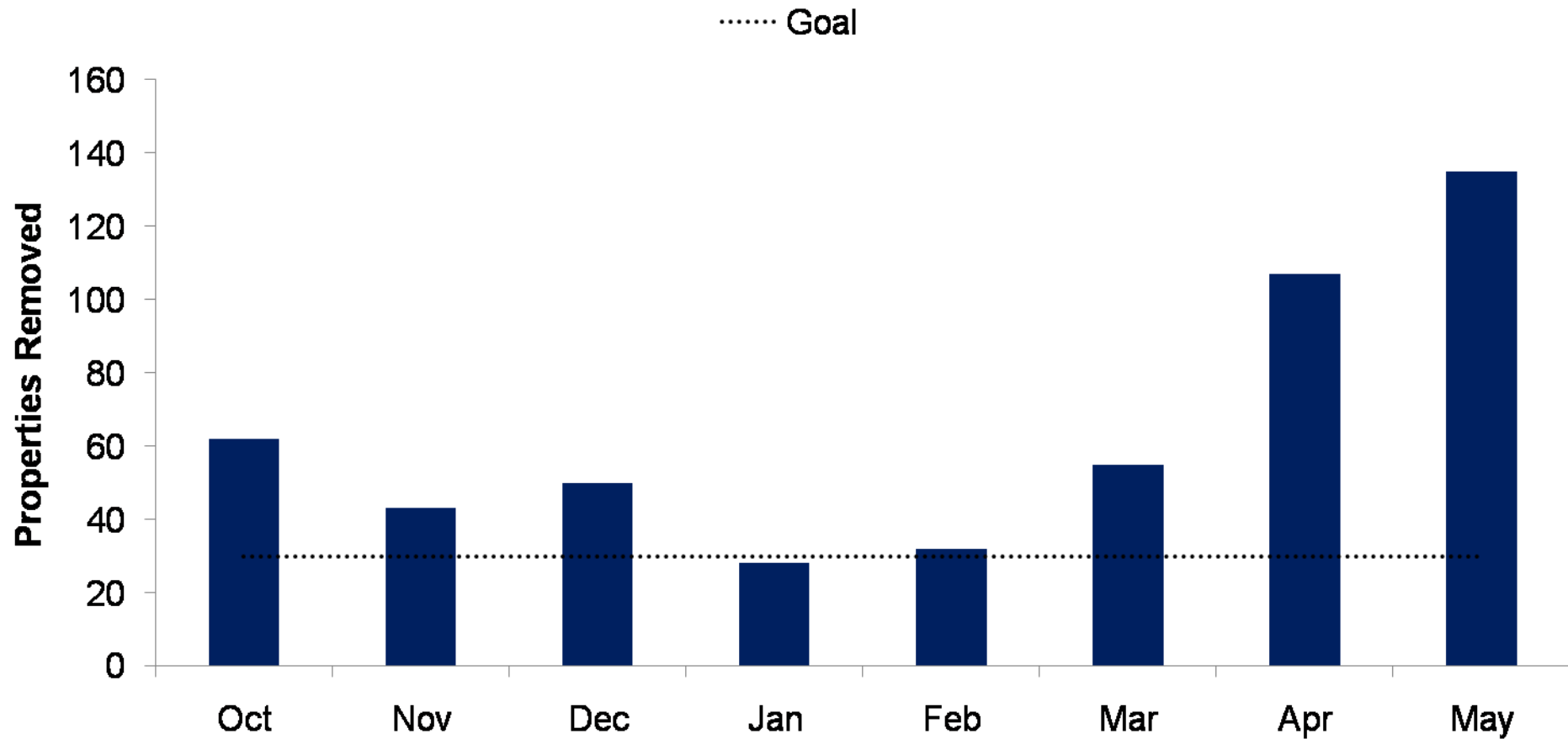
- Properties removed from Abandoned Housing Case load include:
 - City Demolished
 - Owner Demolished
 - Owner Renovated

My Neighborhood Initiative

- My Neighborhood Initiative gives citizens the opportunity to identify and determine outcomes of worst properties in their neighborhoods
- The City also works with Health & Hospital and Department of Code Enforcement to expedite enforcement on these properties
- The neighborhood organization decides which action(s) are most viable for their neighborhood and the City works with the neighborhood towards those goals
- The City also helps develop individualized action plans for each property and each neighborhood
- Currently 65 properties on list representing 13 neighborhood groups
- 11 City Demolished and 1 Owner Renovated

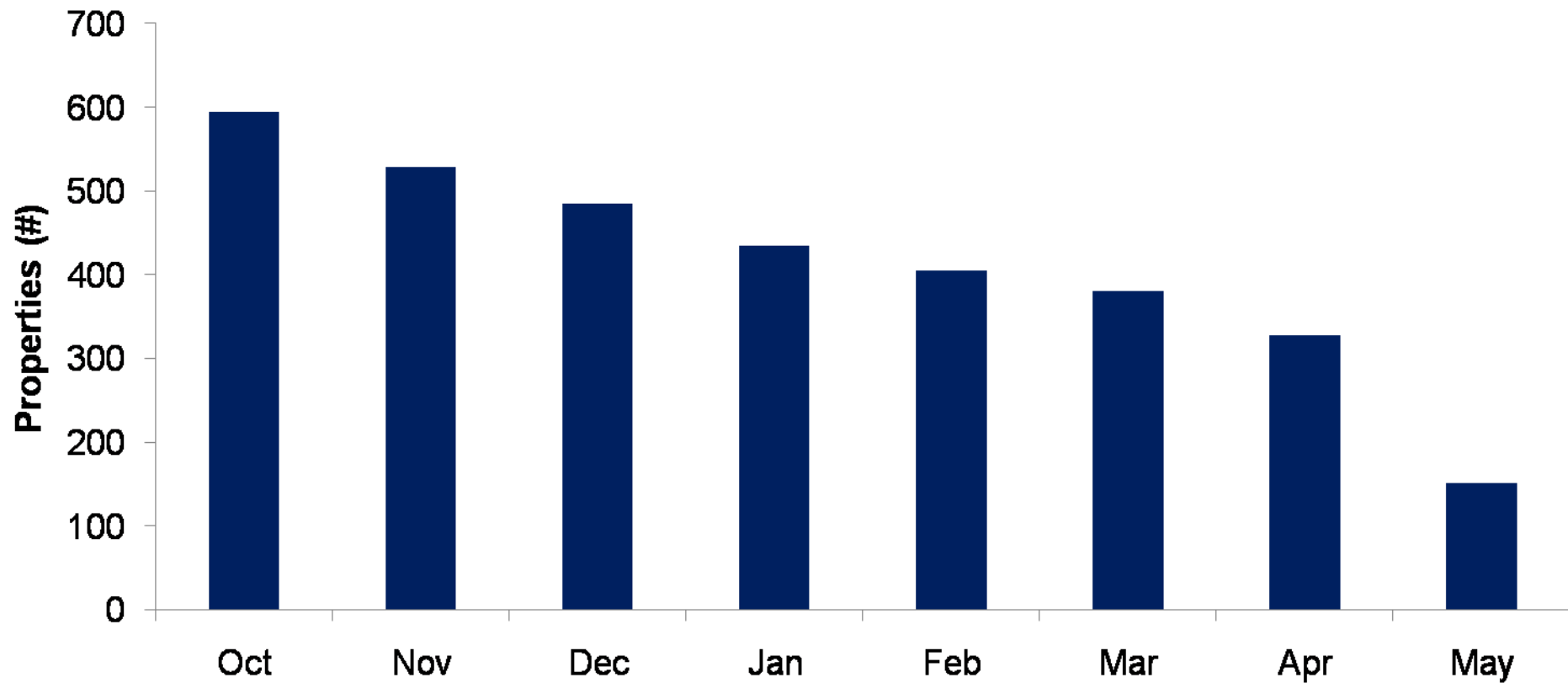
Community Economic Development

of properties removed from Abandoned Housing Case Load
[Oct '09 – May '10]



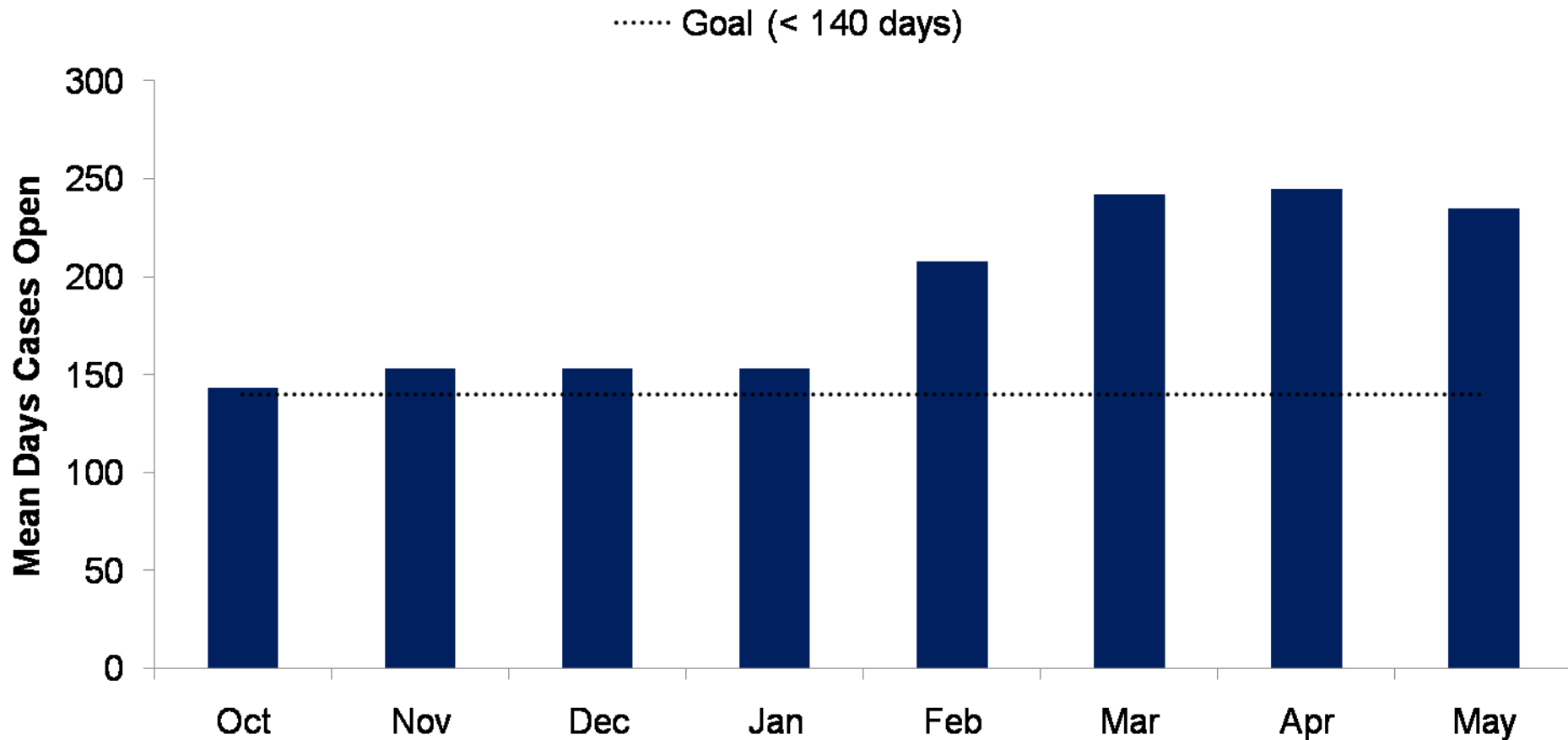
Community Economic Development

Number of properties on the Abandoned Housing Case Load
[Oct '09 – May '10]



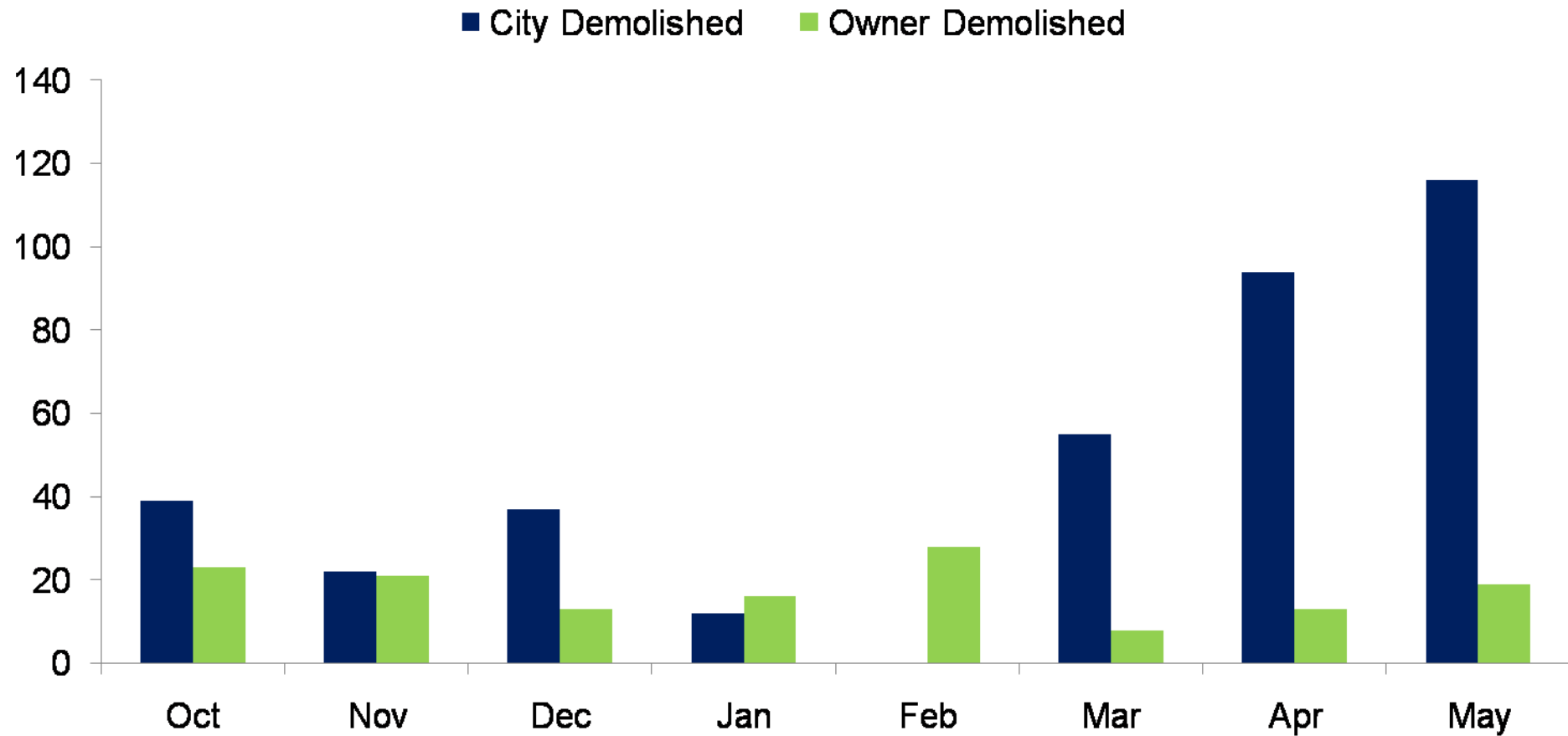
Community Economic Development

Average time it takes to remove a property from case load
[Oct '09 – May '10]



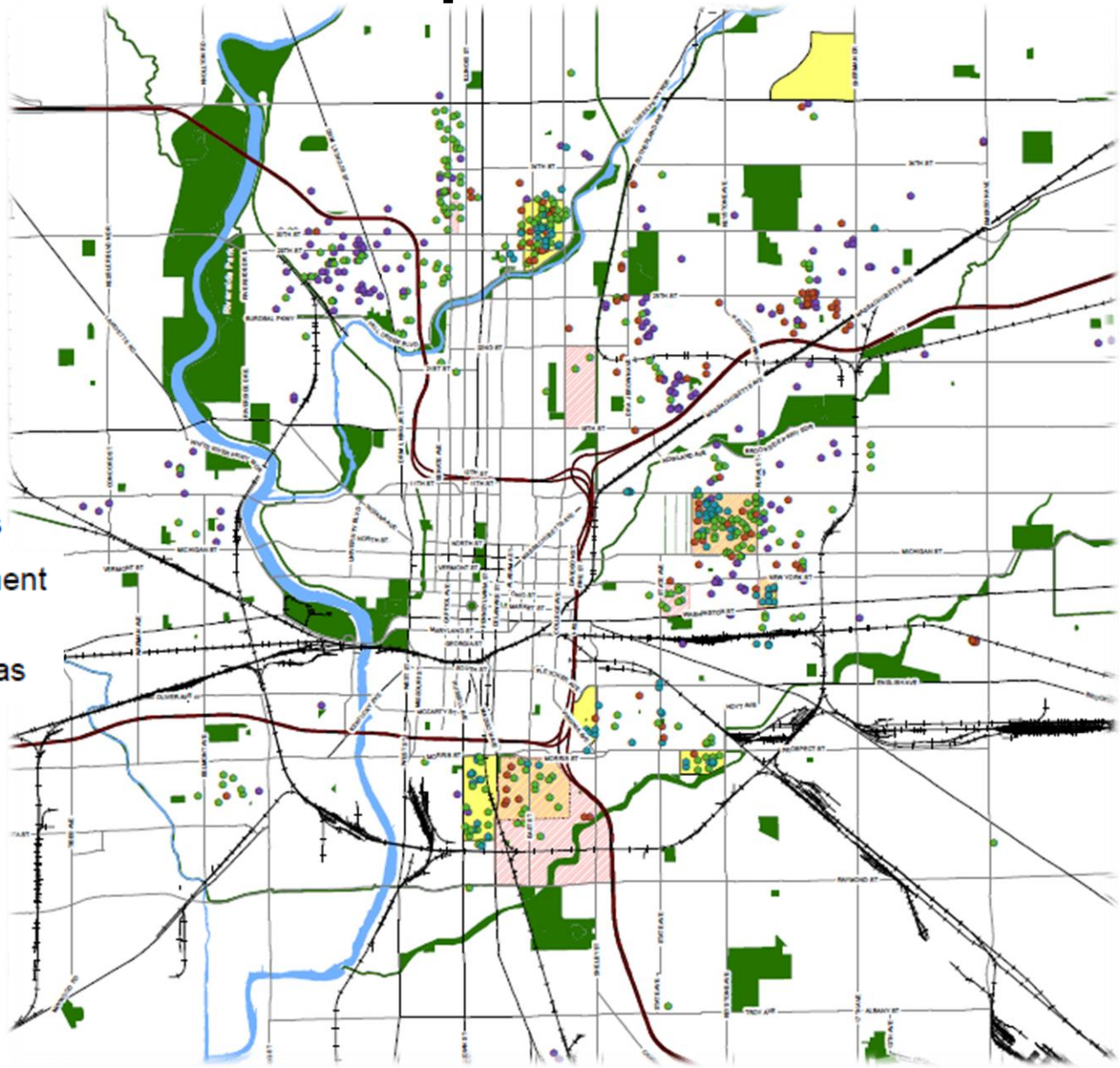
Community Economic Development

Number of demolished properties



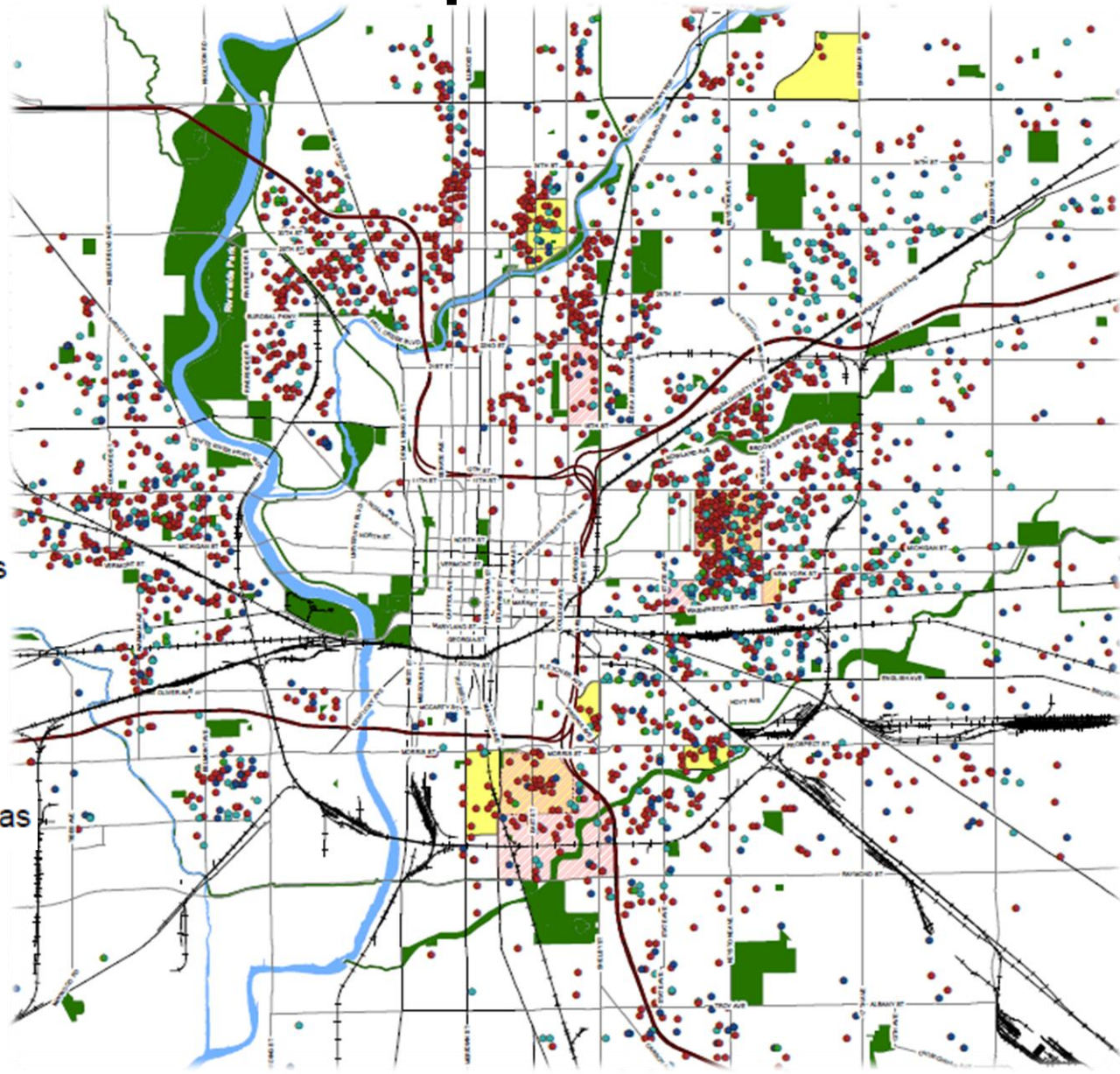
■ Redevelopment Opportunities

- LB Own
- LB March Tax Sale
- City Funded NSP Areas
- LB Others Redevelopment
- NSP Properties
- ▨ State Funded NSP Areas



■ Redevelopment Opportunities

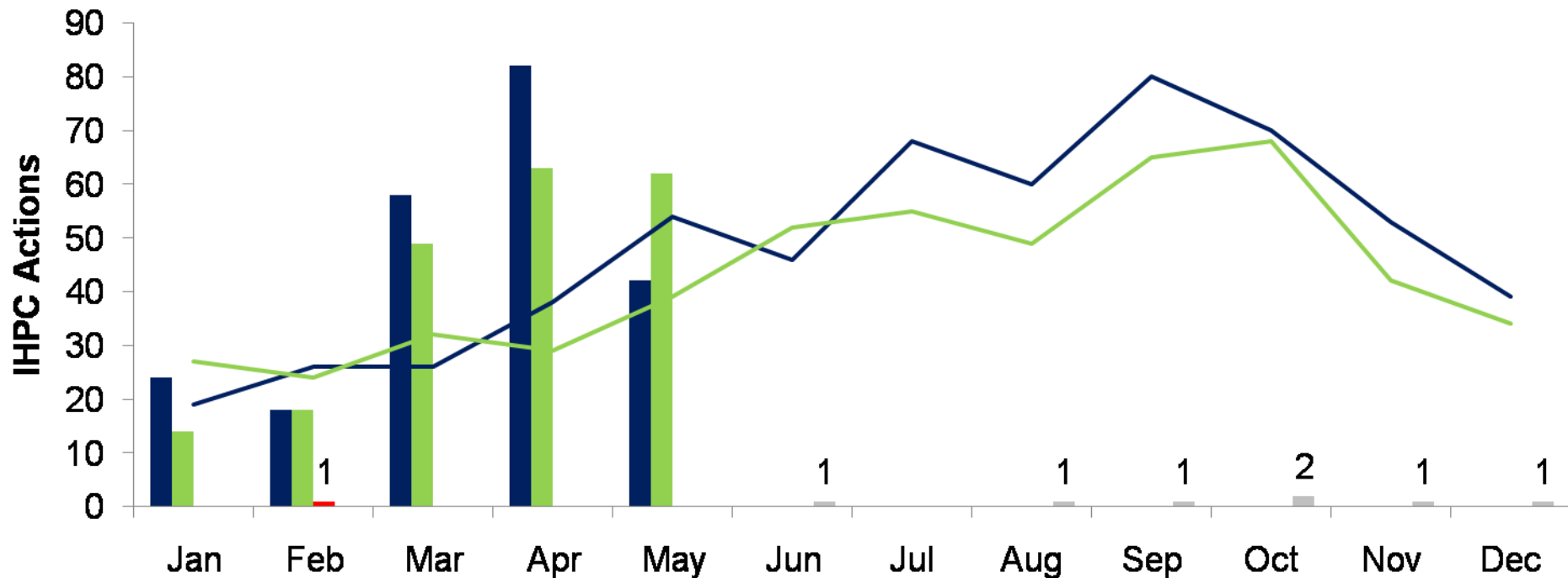
- 2008 to 2010 Owner Demolitions
- Slated Demolitions
- City Funded NSP Areas
- Potential Rebuild Indy Properties
- 2008 to 2010 City Demolitions
- State Funded NSP Areas



Indianapolis Historic Preservation Commission Applications

Certificate of Appropriateness + Variance + Zoning Applications

■ 2010 - # Applications Taken In ■ 2010 - # Approvals Granted
 ■ 2010 - # COAs Denied ■ 2009 - # COAs Denied
 — 2009 - # Applications Taken In — 2009 - # Approvals Granted



Customer Satisfaction Survey

- DMD is initiating a Customer Satisfaction Survey for the Division of Planning, Division of Community Economic Development, and the Indianapolis Historic Preservation Commission

(NOTE: The Mayor's Office of Neighborhood Services has a web-based customer satisfaction survey in place)

- Survey design reviewed by Dr. Alfred Ho at IUPUI
- Department will initiate the survey in the Third Quarter of 2010
- Survey will generate a continuous flow of customer satisfaction data for each division

Next DMD IndyStat Meeting

Friday, October 22nd
10:00am
Room 260

Date: June 28, 2010

To: Maury Plambeck, Director of DMD

From: Rob Emond and Manny Mendez, Office of Audit and Performance

Re: Follow-up to DMD IndyStat Meeting held June 25, 2010

Cc: Mayor Greg Ballard
Chris Cotterill, Chief of Staff
Kristen Tusing, Director of Enterprise Development
David Reynolds, Controller
Sam Karn, Corporation Counsel
Sarah Taylor, Constituent Services
Glen Baker, Chief Information Officer

The following follow-up actions resulted from the 6/25/10 IndyStat and will be discussed in the next meeting:

Budgeted Revenues + Expenses

Follow-up Action. Please deduct \$32,412,881 from the NSP 2 grant which will not be received.

Planning

Follow-up Action. Please provide a brief analysis of the 2/1/10 increase in planning fees and how this has affected revenues.

Community and Economic Development

Follow-up Action. Please indicate if citizens interested in furthering economic development in their communities can donate to DMD. If so, please note how.